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Financing of the United Nations Mission of Support in East Timor

Revised budget for the United Nations Mission of Support in East Timor for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The initial budget of the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2003 to 30 June 2004, contained in document A/57/689, amounted to $188,229,200 gross, inclusive of budgeted voluntary contributions-in-kind amounting to $60,000. The initial budget was prepared in accordance with the four-phase downsizing plan for the Mission, as outlined in paragraphs 91 to 94 of the report of the Secretary-General to the Security Council dated 17 April 2002 (S/2002/432).

Shortly after the initial budget was prepared, owing to the evolving security situation in the region, revised military and policing strategies, described in paragraphs 20 to 35 of the report of the Secretary-General to the Security Council of 3 March 2003 (S/2003/243), were submitted proposing a delay in the downsizing of the Mission during the 2003/2004 financial period. The revised strategies were subsequently endorsed by the Security Council in its resolution 1473 (2003) dated 4 April 2003.

The present report contains the revised budget for the 12-month period from 1 July 2003 to 30 June 2004 for the operation of UNMISET, which incorporates additional requirements for the delay in downsizing of the Mission in accordance with the above-mentioned revised military and policing strategies. Exclusive of the amounts for the support account for peacekeeping operations and for the United Nations Logistics Base at Brindisi, Italy, for the same period, the revised budget of UNMISET for the period from 1 July 2003 to 30 June 2004 amounts to $208,887,500 gross ($202,333,200 net), inclusive of budgeted voluntary contributions-in-kind amounting to $60,000.

Pending submission of the revised budget, on the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/57/772/Add.11), the General Assembly, by its resolution 57/327 of 18 June 2003, appropriated an amount of $193,337,100 gross for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004, inclusive of the amount of $8,337,100 for the support account for peacekeeping operations and for the United Nations Logistics Base at Brindisi.

The revised budget, which represents an increase of $23,827,500 (gross) from the initial approved budget of $185,000,000, for the Mission provides for the deployment of a maximum of 3,405 troops, 95 military observers, 550 civilian police, 125 civilian police in formed units, 399 international staff and 928 local staff. While the maximum authorized strength of military contingents, military observers and civilian police is lower than previously approved, the average strength proposed in the revised budget for these three categories is higher than that proposed in the initial budget (A/57/689), as outlined in paragraphs 6 to 8 of the present report.

Financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category of expenditure	*Apportionment (2002/03)*	*Initial apportionment (2003/04)*	*Revised cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	138 560.5	79 071.4	90 325.4	11 254.0	14.2
Civilian personnel	61 571.8	48 316.2	52 950.8	4 634.6	9.6
Operational costs	91 867.7	57 612.4	65 551.3	7 938.9	13.8
Gross requirements	**292 000.0**	**185 000.0**	**208 827.5**	**23 827.5**	**12.9**
Staff assessment income	8 414.2	6 014.4	6 554.3	539.9	9.0
Net requirements	**283 585.8**	**178 985.6**	**202 273.2**	**23 287.6**	**13.0**
Voluntary contributions in kind (budgeted)	60.0	60.0	60.0	—	—
Total resource requirements	**292 060.0**	**185 060.0**	**208 887.5**	**23 827.5**	**12.9**

Human resources

Category of personnel	*Approved (2003/04)*[a]	*Revised (2003/04)*[a]	*Net change*
Military observers	106	95	(11)
Military contingents	3 764	3 405	(359)
Civilian police	650	550	(100)
Civilian Police Formed Unit	-	125	125
International staff	388	399	11
National staff	732	928	196
United Nations Volunteers	200	209	9

[a] Represents highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section IV.

I. Mandate and planned results

1. The mandate of the United Nations Mission of Support in East Timor (UNMISET) was established by the Security Council in its resolution 1410 (2002) of 17 May for an initial period of 12 months, from 20 May 2002. By the same resolution, a mandate implementation plan was established with benchmarks for the withdrawal of military and civilian personnel from Timor-Leste. The Security Council, in its resolution 1473 (2003) of 4 April 2003, decided to revise the mandate and the mandate implementation plan. The revised mandate implementation plan specified a slower pace of withdrawal of military contingents and civilian police and the inclusion of an international formed police unit for one year. The revised mandate implementation plan was further detailed in the report of the Secretary-General to the Security Council of 21 April 2003 (S/2003/449).

2. By its resolution 1480 (2003) of 19 May 2003, the Security Council decided to extend the mandate of UNMISET until 20 May 2004.

3. UNMISET is mandated to help the Security Council achieve an overall objective, namely, to ensure the long-term stability and security of Timor-Leste.

4. Within this overall objective, during the budget period the Mission will contribute to a number of accomplishments by delivering related key outputs. The frameworks below show the additional outputs produced with the proposed additional resources, which will make additional contributions to the same expected accomplishments defined in the initial budget proposal (A/57/689). These additional contributions can be measured through previously formulated indicators of achievement, noted as "no change". The components are aligned with the programmes of the revised mandate implementation plan described in the report of the Secretary-General to the Security Council (S/2003/449, paras. 13-51), as follows:

Component 1: Stability, democracy and justice (labelled "Political" in the initial budget proposal)

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 No change	No change	No change
1.2 No change	No change	No change
1.3 No change	No change	500 additional Police Service Officers trained in human rights
1.4 No change	No change	No change
External factors: No change.		

Component 2: External security and border control (labelled "Military" in the initial budget proposal)

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1 No change	No change	No change
2.2 No change	No change	No change
2.3 No change	No change	No change
External factors: Government of Timor-Leste will establish effective border control services and defence force (Falintil-FDTL) and establish required police capacities to deal with armed gangs/insurgents as well as carry out community policing with due regard for human rights.		

Component 3: Public security and law enforcement (labelled "Civilian police" in the initial budget proposal)

Expected accomplishments	*Indicators of achievement*	*Outputs*
3.1 No change	No change	Effectively controlled riot situations using the international formed unit while the training of the Rapid Intervention Unit was being undertaken
3.2 No change	No change	Trained 2,830 police officers and 500 additional officers recruited by the Government Five-year plan of action for Policia Nacional de Timor-Leste (PNTL) national police capacity-building at all levels of management and implementation of the recommendations of the Joint Assessment Mission

Component 4: Support (as in the initial budget proposal)

Expected accomplishments	*Indicators of achievement*	*Outputs*
No change	No change	207 additional civilian staff administered 1,200 additional payments made 30 additional purchase orders completed 4 additional contingent-owned equipment inspections conducted 3 additional aircraft inspections conducted 2,580 additional flight hours completed 630 additional deployments and repatriations conducted by military and police 63 additional shipments made or received
External factors: No change.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Apportionment (2002/03) (1)	Initial apportionment (2003/04) (2)	Revised cost estimates (2003/04) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)/(2)
Military and police personnel					
Military observers	4 627.2	3 075.7	3 346.5	270.8	8.8
Military contingents	104 007.3	64 810.2	71 309.2	6 499.0	10.0
Civilian police	29 926.0	11 185.5	12 991.9	1 806.4	16.1
Formed police units	—	—	2 677.8	2 677.8	—
Civilian personnel					
International staff[a]	50 679.9	39 641.6	43 696.4	4 054.8	10.2
National staff[b]	3 562.9	2 564.9	2 871.0	306.1	11.9
United Nations Volunteers	7 329.0	6 109.7	6 383.4	273.7	4.5
Operational costs					
General temporary assistance	7 466.4	3 955.5	3 955.5		—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	3 422.8	3 260.9	3 260.9	—	—
Official travel	745.4	706.8	721.8	15.0	2.1
Facilities and infrastructure	18 487.0	13 833.3	15 317.2	1 483.9	10.7
Ground transportation	5 424.6	3 503.9	3 844.8	340.9	9.7
Air transportation	37 586.0	18 963.6	24 279.6	5 316.0	28.0
Naval transportation	1 102.5	1 124.4	1 124.4	—	—
Communications	7 971.3	4 855.7	5 173.1	317.4	6.5
Information technology	802.1	898.0	898.0	—	—
Medical	4 061.9	2 918.4	3 000.8	82.4	2.8
Special equipment	1 361.4	992.0	1 091.0	99.0	10.0
Miscellaneous supplies, services and equipment	3 436.3	2 599.9	2 884.2	284.3	10.9
Quick-impact projects	—	—	—	—	—
Gross requirements	**292 000.0**	**185 000.0**	**208 827.5**	**23 827.5**	**12.9**
Staff assessment income	8 414.2	6 014.4	6 554.3	539.9	9.0
Net requirements	**283 585.8**	**178 985.6**	**202 273.2**	**23 287.6**	**13.0**
Voluntary contributions in kind (budgeted)[c]	60.0	60.0	60.0	—	—
Voluntary contributions in kind (non-budgeted)	—	—	—	—	—
Total resource requirements	**292 060.0**	**185 060.0**	**208 887.5**	**23 827.5**	**12.9**

[a] Revised cost estimates for 2003/04 are inclusive of a 20 per cent vacancy rate compared to a 25 per cent vacancy rate applied in the initial budget for 2003/04.

[b] Initial and revised cost estimates for 2003/04 are inclusive of a 15 per cent vacancy rate.

[c] Revised cost estimates for 2003/04 are inclusive of $60,000 from the Government of the Northern Territory of Australia.

2. Contingent-owned equipment: major equipment and self-sustainment

5. The provision for major equipment and self-sustainment included in the total revised resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Initial budget*	*Additional estimates (formed units)*	*Additional estimates (contingents)*	*Total revised cost estimates*
	16 306.9	**500.0**	**1 500.0**	**18 306.9**
Self-sustainment				
Catering	831.8	—	83.0	914.8
Communications	2 429.5	—	243.0	2 672.5
Office	706.0	—	71.0	777.0
Electrical	882.6	—	88.0	970.6
Minor engineering	495.7	—	50.0	545.7
Explosive ordnance	250.2	—	25.0	275.2
Laundry and cleaning	687.9	—	68.0	755.9
Tentage	331.2	—	33.0	364.2
Accommodation	1 237.1	450.0	124.0	1 811.1
Medical	2 328.3	—	—	2 328.3
Observation	741.8	—	74.0	815.8
Field defence stores	1 065.3	—	107.0	1 172.3
Miscellaneous bedding, furniture and welfare	1 348.2	—	135.0	1 483.2
Subtotal	**13 335.6**	**450.0**	**1 101.0**	**14 886.6**
Total	**29 642.5**	**950.0**	**2 601.0**	**33 193.5**

B. Human resources

1. Military and police personnel

	Approved (2003/04)[a]	*Revised (2003/04)[a]*	*Net change*
Military observers	106	95	(11)
Military contingents	3 764	3 405	(359)
Civilian police	650	550	(100)
Civilian police formed units	-	125	125

[a] Represents highest level of authorized strength.

2. Civilian personnel

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General[a]											
Approved 2003/04	2	3	38	49	1	18	—	**111**	84	41	**236**
Revised 2003/04	2	3	38	49	1	18	—	**111**	84	41	**236**
Office of the Force Commander											
Approved 2003/04	—	1	—	—	—	2	—	**3**	45	—	**48**
Revised 2003/04	—	1	—	—	—	2	—	**3**	45	—	**48**
Office of the Police Commissioner											
Approved 2003/04	—	1	2	—	—	1	—	**4**	70	—	**74**
Proposed 2003/04	—	1	2	—	—	1	—	**4**	70	—	**74**
Division of Administration											
Approved 2003/04	—	3	31	40	184	12	—	**270**	533	159	**962**
Revised 2003/04	—	3	32	41	193	12	—	**281**	729	168	**1 178**
Total											
Approved 2003/04	2	8	71	89	185	33	—	**388**	732	200	**1 320**
Revised 2003/04	2	8	72	90	194	33	—	**399**	928	209	**1 536**
Net change	—	—	**1**	**1**	**9**	—	—	**11**	**196**	9	**216**

[a] Includes the immediate Office of the Special Representative and the offices of Political Affairs, the Legal Adviser, Human Rights Affairs, Public Affairs, Civilian Support Liaison and Jakarta Liaison and the Serious Crimes Unit.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	$270.8	8.8%

- **Mandate: delay in downsizing of the Mission**

6. The revised cost estimate is based on the average strength of 87 military observers, which is increased from the average strength of 79 in the initial approved budget. During the 2003/04 financial period, the additional resources will produce the output level indicated in the initial budget (A/57/689) under component 2 "External security and border control" for a longer period. The initially approved and revised 12-month deployment schedule of military observers is as follows:

[1] Resource variance amounts are expressed in thousands of United States dollars.

Planned deployment of military observers

	2003						2004						
	Jul	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
Approved	106	90	90	90	90	90	65	65	65	65	65	65	79
Revised	95	95	95	95	95	95	78	78	78	78	78	78	87
Difference	-11	5	5	5	5	5	13	13	13	13	13	13	8

	Variance	
Military contingents	$6,499.0	10.0%

- **Mandate: delay in downsizing of the Mission**

7. The increase is based on a delayed drawdown of contingent personnel for infantry battalions as well as specialized support units. The revised estimates cover additional requirements for standard troop-cost reimbursement, emplacement, rotation and repatriation for military personnel, daily allowance, rations, deployment of contingent-owned equipment and related freight cost. During the 2003/04 financial period, the additional resources will produce the output level indicated in the initial budget (A/57/689) under component 2 "External security and border control" for a longer period. The initially approved and revised 12-month deployment schedule of military contingent is as follows:

Planned deployment of military contingents

	2003						2004						
	Jul	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
Approved	3 764	2 690	2 690	2 690	2 690	2 690	1 685	1 685	1 685	1 685	1 685	1 685	2 277
Revised	3 405	3 405	3 405	3 205	3 205	3 205	1 672	1 672	1 672	1 672	1 672	1 672	2 489
Difference	(359)	715	715	515	515	515	(13)	(13)	(13)	(13)	(13)	(13)	211

	Variance	
Civilian police	$1,806.4	16.1%

- **Mandate: delay in downsizing of the Mission**

8. The increase is attributable to the increased average strength of civilian police from 279 to 329. The additional deployment of a new formed police unit is provided to effectively control riot situations and to train the Rapid Intervention Unit, as indicated in the outputs under component 3 "Public security and law enforcement". The initially approved and revised 12-month deployment schedule of civilian police is as follows:

Planned deployment of civilian police

	2003						2004						
	Jul	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
Approved	650	500	500	500	300	300	100	100	100	100	100	100	279
Revised	550	500	500	500	400	300	200	200	200	200	200	200	329
Difference	(100)	—	—	—	100	—	100	100	100	100	100	100	50

	Variance	
Formed police units	$2,677.8	—%

- **Mandate: delay in downsizing of the Mission**

9. The revised budget estimate includes a deployment of a new formed police unit with the average strength of 104. The additional deployment of a new formed police is provided to effectively control riot situations and to train the Rapid Intervention Unit, as indicated in the outputs under component 3 "Public security and law enforcement". The initially approved and revised 12-month deployment schedule of a formed police unit is as follows:

Planned deployment of civilian police formed units

	2003						2004						
	Jul	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
Approved	—	—	—	—	—	—	—	—	—	—	—	—	—
Revised	—	125	125	125	125	125	125	125	125	125	125	—	104
Difference	—	125	125	125	125	125	125	125	125	125	125	—	104

	Variance	
International staff	$4,054.8	10.2%

- **Mandate: delay in downsizing of the Mission**

10. As a result of delayed drawdown of military forces and increases in the strength of police forces in UNMISET, it is necessary to retain part of the UNMISET administration capacity to ensure that substantive activities can continue to be fully supported.

11. The revised staffing for the budget period entails the retention of 11 of the 67 posts that were previously slated for removal from the staffing table, as shown in section II.B.2 above. All of the retained posts are in the Division of Administration. The revised staffing table requirements for the 2003/04 financial period, therefore, shows a net reduction of 56 posts as compared with the staffing table approved for the 2002/03 financial period.

12. In addition to the retention of these 11 posts, it is proposed to delay the drawdown of staff, which was previously planned for 30 September 2003, until

31 December 2003. As a result, all 399 posts in the proposed staffing table will be retained for six months to 31 December and the original planned reduction of a further 17 posts on 30 September 2003 will not occur. The Mission staffing will return to the previous drawdown schedule starting from 1 January 2004. The initially approved and revised drawdown schedule of international personnel is as follows:

Planned deployment of international staff posts

	2003						*2004*						
	Jul	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
Approved	388	388	388	371	371	371	332	332	332	314	314	314	351
Revised	399	399	399	399	399	399	332	332	332	314	314	314	361
Difference	11	11	11	28	28	28	—	—	—	—	—	—	10

13. The 11 International Staff posts proposed for retention comprise one Professional post at P-4 level for a Chief, Commodity Management in the Joint Logistics Operations Section; one P-3 level post and four Field Service posts for Security Officers in the Security Section, one Field Service post for a Finance Assistant in the Finance Section, one Field Service post for a Foodstuffs Inspector in the Joint Logistics Operations Section, one Field Service post for a District Administration Officer in the District Administration Group, one Field Service post for an ITU Technician in the Electronic Services Section and one Field Service post for an Air Operations Assistant in the Aviation Section.

14. With the exception of the P-4 level post for Chief, Commodity Management Unit, all of the posts that are to be retained will be in Sector West in Suai and Covalima. The original plan for the drawdown of UNMISET included closure of the Sector West, including all military and civilian personnel, by the end of the 2002/03 financial period. Following the resumed local hostilities, it has been recognized that Sector West is key to the control of the border between Timor-Leste and West Timor. As a result it is necessary to retain a number of staff in the Sector Headquarters in order to provide support to the military and police activities.

15. The Commodity Management Unit in the Joint Support Centre is of significant importance to all components of the Mission, overseeing the distribution of rations, water and fuel to all parts of the country. In the initial budget for the 2003/04 financial period, it was proposed that the three cells in the Commodity Management Unit (Rations Cell, Bottled Water Cell and Fuel Cell) could report directly to the Chief of the Joint Support Centre as a result of the lower workload as the Mission reduced. As the Mission is now planning to maintain the numbers of military personnel for a longer period, the workload of both the Joint Support Centre as a whole, and in particular the Commodity Management Unit, will remain at a higher level than previously envisaged. It is therefore proposed that the post of Chief, Commodity Management Unit (P-4), be retained until 31 December 2003.

16. In order to reflect the later departure of staff in the first half of the 2003/04 financial period, the vacancy factor applied to cost estimates for international staff will be reduced to 20 from 25 per cent in the initial budget. The 20 per cent vacancy factor includes a vacancy level of 10 per cent throughout the financial period, plus a

10 per cent vacancy factor to reflect a further reduction of international staff during the second half of the 12-month period.

	Variance	
National staff	$306.1	11.9%

- **Mandate: delay in downsizing of the Mission**

17. For the same reasons mentioned in paragraph 9 above, the revised staffing for the budget period entails the retention of 196 of the 245 posts that were previously slated for removal from the staffing table, as shown in section II.B.2 above. All of the retained posts are in the Division of Administration. The revised national staffing table requirements for the 2003/04 financial period, therefore, shows a net reduction of 49 posts as compared with the staffing table approved for the 2002/03 financial period. The initially approved and revised 12-month deployment schedule of national personnel is as follows:

Planned deployment of national staff

	2003						*2004*						
	Jul	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
Approved	732	732	732	714	714	714	599	599	599	512	512	512	639
Revised	928	928	928	928	928	928	599	599	599	512	512	512	742
Difference	196	196	196	214	214	214	—	—	—	—	—	—	103

18. The 196 posts proposed to be retained represent the ongoing need for the Division of Administration to provide support to the other components of the mission, including additional support to the newly established police formed unit. The delayed drawdown of the military not only presents the Division of Administration with the requirement to continue offering day to day support but also delays the many tasks involved in repatriation of contingents. This latter task, which would previously have been substantially completed by June 2003, will now be delayed until the end of 2003.

19. In addition to the retention of 196 posts at the beginning of the financial period, the proposed staffing table will be retained through until 31 December rather than a further drawdown taking place on 30 September 2003. The 18 posts which were planned for deletion on 30 September will therefore be retained for an additional three months.

20. These 196 retained posts are required for the Division of Administration, as summarized below:

(a) **Security Section**: 51 posts for national Security officers to provide round the clock security support at facilities in Sector West, including the local headquarters, communications workshop and transmitter/repeater towers and other UNMISET buildings;

(b) **Finance Section**: 2 posts for general support in the Finance Section;

(c) **Personnel Section**: 1 post as general support in the Local Staff Unit;

(d) **Medical Service Section**: 2 posts at the Slovak Hospital in Suai;

(e) **General Services Section**: 24 camp services clerks/cleaners for retained facilities throughout the mission; one travel clerk to assist deployment/repatriation of troops and police;

(f) **Joint Logistics Operations Section**: 13 posts in administration and distribution of rations, water and fuel;

(g) **Supply Section**: 2 posts for distribution of general supply items;

(h) **Engineering Section**: 63 posts for the routine maintenance of camps, offices, workshops and hospital in Covalima/Sector West and also in support of increased numbers of police in the regions;

(i) **Transport Section**: 38 posts for heavy vehicle drivers and vehicle mechanics to transport equipment and supplies during the closedown of facilities and in support of military and civilian personnel in Covalima district and Sector West Headquarters.

21. The cost estimates for national staff take into account a 15 per cent vacancy factor, which includes a vacancy level of 5 per cent throughout the financial period, plus a 10 per cent vacancy factor to reflect a further reduction of local staff during the second half of the 12-month period.

	Variance	
United Nations Volunteers	$273.7	4.5%

- **Mandate: delay in downsizing of the Mission**

22. The proposed increase covers the retention, until 30 September 2003, of 9 of the positions for United Nations Volunteers that were planned for deletion in the initial budget. The proposed increase also covers the retention of 22 of the positions for Volunteers in order to maintain the strength of 209 United Nations Volunteers until 31 December 2003. The retained Volunteers are in the areas of Security, General Services, Air Operations, Transport and Engineering and represent the requirement for continued support to civilian and military personnel in the mission. The initially approved and revised 12-month deployment schedule of United Nations Volunteers is as follows:

Planned deployment of United Nations Volunteers

	2003						*2004*						
	Jul	*Aug*	*Sept*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Average*
Approved	200	200	200	187	187	187	162	162	162	143	143	143	173
Revised	209	209	209	209	209	209	162	162	162	143	143	143	181
Difference	9	9	9	22	22	22	—	—	—	—	—	—	8

	Variance	
Official travel	$15.0	2.1%

- **Mandate: delay in downsizing of the Mission**

23. The increase is based on an additional provision for the travel of the Director of Administration and the Budget Officer to New York in connection with the Advisory Committee's consideration of this revised budget.

	Variance	
Facilities and infrastructure	$1,483.9	10.7%

- **Mandate: delay in downsizing of the Mission**

24. The most significant factor contributing to the variance is higher self-sustainment payments to the troop/police countries as a result of increased strength of military contingents and civilian police formed units.

	Variance	
Ground transportation	$340.9	9.7%

- **Mandate: delay in downsizing of the Mission**

25. The increased provision is attributable to higher requirements for petrol, oil and lubricants, as well as spare parts for the increased number of 40 vehicles to be used by a new formed police unit and the increased vehicle fleet retained in support of military and civilian personnel.

	Variance	
Air transportation	$5,316.0	28.0%

- **Mandate: delay in downsizing of the Mission**

26. The Air Assets fleet, which was initially planned to include 6 helicopters and 1 fixed wing aircraft in the first half of the year and 4 helicopters and 1 fixed wing aircraft in the second half of the year, is now proposed to include 10 helicopters and 2 fixed wing aircraft in the first half and 9 helicopters and 1 fixed wing aircraft in the second half of the year. The increase in fleet strength will ensure continued mobility for the military component through until the end of the mandate.

	Variance	
Communications	$317.4	6.5%

- **Mandate: delay in downsizing of the Mission**

27. The variance is mainly attributable to anticipated increases in payments to the troop-contributing countries for communication self-sustainment provided for additional military contingents and the civilian police formed unit.

	Variance	
Medical	$82.4	2.8%

- **Mandate: delay in downsizing of the Mission**

28. The variance reflects medical services for higher numbers of military personnel, civilian police, formed police and civilian personnel.

	Variance	
Special equipment	$99.0	10.0%

- **Mandate: delay in downsizing of the Mission**

29. The variance is mainly attributable to anticipated increases in payments to the troop-contributing countries for special equipment self-sustainment provided for additional military contingents and the civilian police formed unit.

	Variance	
Miscellaneous supplies, services and equipment	$284.3	10.9%

- **Mandate: delay in downsizing of the Mission**

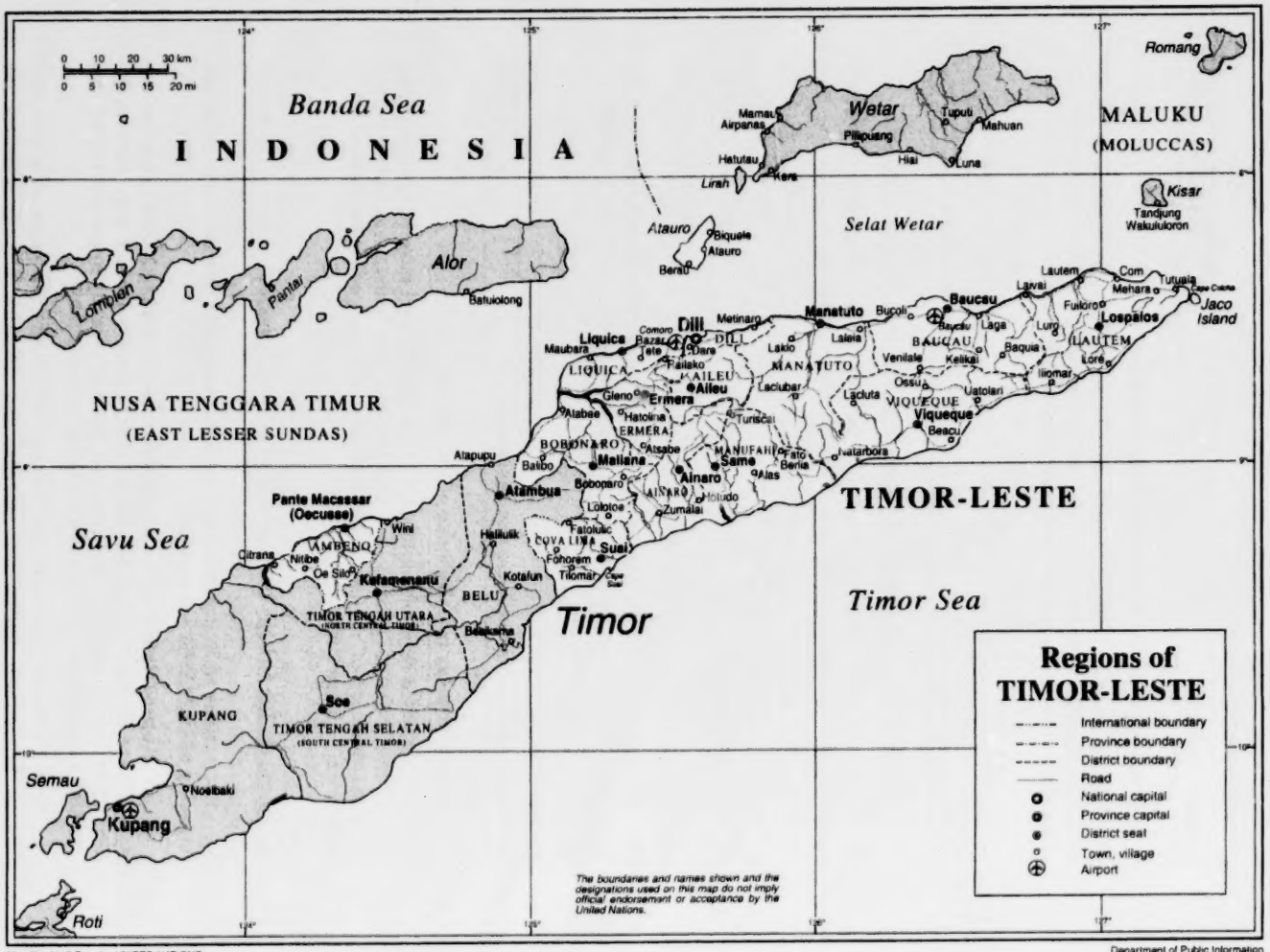
30. The increased requirement is attributable to additional miscellaneous supplies and services, such as printing and reproduction, and general insurance for the increased numbers of military contingents and civilian police, as well as for a deployment of a new formed police unit.

IV. Actions to be taken by the General Assembly

31. **The actions to be taken by the General Assembly in connection with the financing of UNMISET are as follows:**

(a) **Appropriation of the additional amount of $23,827,500 gross for the maintenance of the Mission for the 12-month period from 1 July 2003 to 30 June 2004, taking into consideration the amount already appropriated by the General Assembly in its resolution 57/327 of 18 June 2003;**

(b) **To assess the additional amount of $23,827,500 gross at a monthly rate of $1,985,625, taking into account the amounts already assessed on Member States for the period, should the Security Council decide to continue the mandate of the Mission beyond 20 May 2004.**



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